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Security Council

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General Assembly
Sixty-sixth session
Agenda item 35
Protracted conflicts in the GUAM area and their implications for international peace, security and development

Security Council
Sixty-sixth year

Identical letters dated 14 November 2011 from the Permanent Representative of Georgia to the United Nations addressed to the Secretary-General and the President of the Security Council

I have the honour to transmit herewith a statement of the Ministry of Foreign Affairs of Georgia dated 14 November 2011 regarding the so-called "presidential elections" held in the Tskhinvali region/South Ossetia, Georgia (see annex).

I should be grateful if you would have the present letter and its annex circulated as a document of the sixty-sixth session of the General Assembly, under agenda item 35, and of the Security Council.

(*Signed*) Alexander **Lomaia**
Ambassador
Permanent Representative

11-59401 (E) 171111

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Annex to the identical letters dated 14 November 2011 from the Permanent Representative of Georgia to the United Nations addressed to the Secretary-General and the President of the Security Council

Statement of the Ministry of Foreign Affairs of Georgia regarding the so-called "presidential elections" held in the Tskhinvali region/ South Ossetia, Georgia

On 13 November 2011, the Russian occupation forces and the regime established by Russia in the Tskhinvali region/South Ossetia, Georgia conducted another cynical act of the pseudo-democratic policy. The Russian Federation carried out the so-called "presidential elections" and brought to Tskhinvali its own "observers" in an attempt to legitimize the outcomes of these "elections" and the ethnic cleansing of almost two thirds of the local population.

Crimes committed by Russian occupants and their proxies have fundamentally distorted the demographics of the Tskhinvali region/South Ossetia, Georgia, thus depriving internally displaced persons and refugees of the right to return to their homes. The human rights of the remaining population are violated on a daily basis by the occupation forces, and no international observers are allowed into the occupied region to report these abuses as well as the ongoing illegal militarization of the region. In the existing reality, these "elections" clearly illustrate a complete disregard of internationally accepted norms and principles and cannot be considered legitimate by any standard.

The Ministry of Foreign Affairs of Georgia calls on the members of the international community to give an adequate assessment of another farce conducted in one of the occupied regions of Georgia — the Tskhinvali region/South Ossetia — and continue pressuring Russia to stop its provocative acts against Georgia and start fulfilling its obligations under the Ceasefire Agreement of 12 August 2008.

Tbilisi, 14 November 2011

United Nations A/66/555

General Assembly

Distr.: General
15 November 2011

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Sixty-sixth session
Agenda item 145
Financing of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991

Second performance report on the budget of the International Tribunal for the Former Yugoslavia for the biennium 2010-2011

Report of the Secretary-General

Summary

The second performance report on the budget of the International Tribunal for the Former Yugoslavia for the biennium 2010-2011 is submitted pursuant to General Assembly resolution 65/253. The report provides an estimate of the anticipated final level of expenditure for the biennium 2010-2011, taking into account changes in parameters for inflation and exchange rates and cost-of-living adjustments vis-à-vis the assumptions made in the first performance report (A/65/581), which was reviewed by the Assembly at its sixty-fifth session and which formed the basis for the revised appropriation and estimate of income for the biennium.

The revised requirements reflect an increase of $6,960,500 gross (a decrease of $3,797,400 net) compared with the revised appropriation for the biennium 2010-2011. The increase is the result of the net effect of an increase due to exchange rate fluctuations ($7,230,300 gross ($6,881,900 net)) and an increase resulting from the effect of inflation ($2,273,500 gross ($1,878,300 net)), partly offset by a decrease in post incumbency and other changes ($2,543,300 gross ($12,557,600 net)).

The General Assembly is requested to revise the appropriation for 2010-2011 to the Special Account for the International Tribunal for the Former Yugoslavia to $327,472,300 gross ($286,012,600 net).

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I. Introduction

1. The purpose of the present second performance report on the budget of the International Tribunal for the Former Yugoslavia is to provide an estimate of the final level of resources required for the biennium. The estimate is based on actual expenditures for the first 19 months of the biennium, projected requirements for the last 5 months and changes in inflation and exchange rates and cost-of-living adjustments compared with the assumptions made in the first performance report (A/65/581), which was reviewed by the General Assembly at its sixty-fifth session and which formed the basis for the revised appropriation for the biennium 2010-2011.

2. The activities of the International Tribunal are predominantly trial-based, and most of the requirements are therefore linked to the pace of trial activities.

II. Explanation of the changes in net expenditure requirements

3. The estimates in the present report reflect an increase of $6,960,500 gross (a decrease of $3,797,400 net) compared with the revised appropriation approved by the General Assembly in its resolution 65/253. The distribution of the projected changes and the proposed final appropriation for the International Tribunal for the biennium 2010-2011 are set out in tables 1 and 2.

Table 1
Estimated final requirements by component and main determining factor
(Thousands of United States dollars)

Component	*Revised 2010-2011 appropriation*	*Projected changes*				*Proposed 2010-2011 final appropriation*
		Rate of exchange	*Inflation*	*Post incumbency and other changes*	*Total*	
Expenditure						
Chambers	14 356.0	31.3	14.6	410.9	456.8	14 812.8
Office of the Prosecutor	72 013.7	1 403.3	117.3	6 276.2	7 796.8	79 810.5
Registry	230 380.0	5 704.3	2 108.0	(8 922.3)	(1 110.0)	229 270.0
Records management and archives	3 762.1	91.4	33.6	(308.1)	(183.1)	3 579.0
Total expenditure (gross)	**320 511.8**	**7 230.3**	**2 273.5**	**(2 543.3)**	**6 960.5**	**327 472.3**
Income						
Staff assessment	30 424.3	348.4	395.2	10 014.3	10 757.9	41 182.2
Other income	277.5	—	—	—	—	277.5
Total requirements (net)	**289 810.0**	**6 881.9**	**1 878.3**	**(12 557.6)**	**(3 797.4)**	**286 012.6**

Table 2
Projected expenditure by object of expenditure and main determining factor
(Thousands of United States dollars)

Object of expenditure	*Revised 2010-2011 appropriation*	*Projected changes*				*Proposed 2010-2011 final appropriation*
		Rate of exchange	*Inflation*	*Post incumbency and other changes*	*Total*	
Expenditure						
Posts	119 217.2	2 659.7	802.8	1 685.6	5 148.1	124 365.3
Other staff costs	71 653.6	2 015.7	231.4	(6 109.9)	(3 862.8)	67 790.8
Salaries and allowances of judges	14 175.9	30.4	12.5	418.9	461.8	14 637.7
Consultants and experts	776.9	18.3	6.9	(87.2)	(62.0)	714.9
Travel of staff	4 490.2	—	52.9	(413.3)	(360.4)	4 129.8
Contractual services	47 224.8	1 336.5	473.4	(4 990.5)	(3 180.6)	44 044.2
General operating expenses	26 114.5	664.5	241.8	(2 439.0)	(1 532.7)	24 581.8
Hospitality	16.2	0.5	0.2	(0.6)	0.1	16.3
Supplies and materials	1 815.3	47.2	16.9	(405.2)	(341.1)	1 474.2
Furniture and equipment	4 071.9	98.8	36.2	68.2	203.2	4 275.1
Improvement of premises	240.6	10.3	3.3	(15.4)	(1.8)	238.8
Grants and contributions	290.4	—	—	(269.2)	(269.2)	21.2
Staff assessment	30 424.3	348.4	395.2	10 014.3	10 757.9	41 182.2
Total expenditure (gross)	**320 511.8**	**7 230.3**	**2 273.5**	**(2 543.3)**	**6 960.5**	**327 472.3**
Income						
Staff assessment	30 424.3	348.4	395.2	10 014.3	10 757.9	41 182.2
Other income	277.5	—	—	—	—	277.5
Total requirements (net)	**289 810.0**	**6 881.9**	**1 878.3**	**(12 557.6)**	**(3 797.4)**	**286 012.6**

A. Variations in budgetary assumptions

Rates of exchange and inflation (increase: $9,503,800)

4. The increase in this category is attributable to the impact of exchange rate fluctuations ($7,230,300), owing mainly to the weakening of the dollar vis-à-vis the euro during the period from November 2010 to October 2011 and the application of the October exchange rate for November and December 2011, and to increased requirements for inflation ($2,273,500). With regard to inflation, the adjustments are based on the latest information available on consumer price indices, as well as adjustments resulting from differences in actual post adjustment indices for staff in the Professional category and above and actual cost-of-living adjustments of salary scales for staff in the General Service and related categories as compared with the assumptions made in the revised appropriation. Details of the assumptions used in arriving at the foregoing figures are outlined in annex I to the present report.

B. Other requirements

Chambers

Table 3
Projected expenditure by object of expenditure and main determining factor
(Thousands of United States dollars)

Object of expenditure	*Revised 2010-2011 appropriation*	*Projected changes*				*Proposed 2010-2011 final appropriation*
		Rate of exchange	*Inflation*	*Post incumbency and other changes*	*Total*	
Salaries and allowances of judges	14 175.9	30.4	12.5	418.9	461.8	14 637.7
Consultants and experts	29.4	0.9	0.3	(1.3)	(0.1)	29.3
Travel of staff	150.7	—	1.8	(6.7)	(4.9)	145.8
Total requirements	**14 356.0**	**31.3**	**14.6**	**410.9**	**456.8**	**14 812.8**

Salaries and allowances of judges (increase: $418,900)

5. The increase is attributable to delays in the completion dates of trials which resulted in fewer judges leaving the Tribunal during the biennium than originally foreseen and to the lump sum ex gratia payments made to ad litem judges leaving the Tribunal in 2011 as approved by the General Assembly in its resolution 65/258, for which no provisions were made in the 2010-2011 budget.

Office of the Prosecutor

Table 4
Projected expenditure by object of expenditure and main determining factor
(Thousands of United States dollars)

Object of expenditure	*Revised 2010-2011 appropriation*	*Projected changes*				*Proposed 2010-2011 final appropriation*
		Rate of exchange	*Inflation*	*Post incumbency and other changes*	*Total*	
Expenditure						
Posts	31 510.0	677.4	83.7	(402.0)	359.1	31 869.1
Other staff costs	30 541.3	658.2	(49.5)	1 933.0	2 541.7	33 083.0
Consultants and experts	301.3	5.4	2.3	36.0	43.7	345.0
Travel of staff	881.5	—	8.1	(14.9)	(6.8)	874.7
Contractual services	47.5	1.5	0.5	(2.4)	(0.4)	47.1
Staff assessment	8 732.1	60.8	72.2	4 726.5	4 859.5	13 591.6
Total expenditure (gross)	**72 013.7**	**1 403.3**	**117.3**	**6 276.2**	**7 796.8**	**79 810.5**
Income						
Staff assessment	8 732.1	60.8	72.2	4 726.5	4 859.5	13 591.6
Total requirements (net)	**63 281.6**	**1 342.5**	**45.1**	**1 549.7**	**2 937.3**	**66 218.9**

Posts (decrease: $402,000)

6. The decrease reflects the net effect of decreased requirements under salaries ($537,900), partly offset by increased requirements under common staff costs ($135,900). The reduced requirements under salaries are due to the fact that the salaries of the incumbents of the positions were, on average, lower than the standard salary costs during the biennium 2010-2011. The budgetary assumptions included a vacancy rate of 9.5 per cent for the Professional category and above and 7.9 per cent for the General Service and related categories. During 2010 the average vacancy rates were 11.6 per cent for Professional posts and 0.9 per cent for General Service posts. For the period from January to September 2011, the average vacancy rates were 12.6 per cent for Professional posts and 0.3 per cent for General Service posts. At the end of September 2011, a total of 11 posts (10 Professional and 1 General Service) remained unencumbered, reflecting actual vacancy rates of 12.2 per cent for Professional posts and 2.9 per cent for General Service posts. The increased requirements under common staff costs relate to frequent rotation in the Office of the Prosecutor, which has resulted in higher payments for installation/repatriation travel and allowances, generating a higher rate of actual common staff costs than projected.

7. Provisions under staff assessment amount to $13,591,600, reflecting a net increase of $4,859,500, which is offset by the same amount under income from staff assessment.

Other staff costs (increase: $1,933,000)

8. The increase is based on the pattern of expenditure for general temporary assistance positions.

Consultants and experts (increase: $36,000)

9. The increase is due to the undertaking of a court-ordered forensic mission to the former Yugoslavia in August 2011 for which no provisions had been made in the 2010-2011 budget.

Registry

Table 5
Projected expenditure by object of expenditure and main determining factor
(Thousands of United States dollars)

Object of expenditure	*Revised 2010-2011 appropriation*	*Projected changes*				*Proposed 2010-2011 final appropriation*
		Rate of exchange	*Inflation*	*Post incumbency and other changes*	*Total*	
Expenditure						
Posts	87 707.2	1 982.3	719.1	2 087.6	4 789.0	92 496.2
Other staff costs	39 253.1	1 313.1	264.6	(7 966.2)	(6 388.5)	32 864.6
Consultants and experts	387.7	10.4	3.8	(119.5)	(105.3)	282.4
Travel of staff	3 433.2	—	42.7	(391.5)	(348.8)	3 084.4
Contractual services	46 681.0	1 322.7	468.4	(4 937.1)	(3 146.0)	43 535.0
General operating expenses	26 114.5	664.5	241.8	(2 439.0)	(1 532.7)	24 581.8
Hospitality	16.2	0.5	0.2	(0.6)	0.1	16.3
Supplies and materials	1 815.3	47.2	16.9	(405.2)	(341.1)	1 474.2
Furniture and equipment	2 748.6	65.7	24.2	246.0	335.9	3 084.5
Improvement of premises	240.6	10.3	3.3	(15.4)	(1.8)	238.8
Grants and contributions	290.4	—	—	(269.2)	(269.2)	21.2
Staff assessment	21 692.2	287.6	323.0	5 287.8	5 898.4	27 590.6
Total expenditure (gross)	**230 380.0**	**5 704.3**	**2 108.0**	**(8 922.3)**	**(1 110.0)**	**229 270.0**
Income						
Staff assessment	21 692.2	287.6	323.0	5 287.8	5 898.4	27 590.6
Other income	277.5	—	—	—	—	277.5
Total requirements (net)	**208 410.3**	**5 416.7**	**1 785.0**	**(14 210.1)**	**(7 008.4)**	**201 401.9**

Posts (increase: $2,087,600)

10. The increase reflects increased requirements under salaries ($2,891,200) owing to the lower-than-budgeted vacancy rate during the biennium 2010-2011, partly offset by decreased requirements under common staff costs arising from lower-than-budgeted actual rates of common staff costs ($803,600). The budgetary assumptions included a vacancy rate of 9.5 per cent for the Professional category and above and 7.9 per cent for the General Service and related categories. During 2010, the average vacancy rates were 7.4 per cent for Professional posts and 3.7 per cent for General Service posts. For the period from January to September 2011, the average vacancy rates were 7.9 per cent for Professional posts and 2.1 per cent for General Service posts. At the end of September 2011, a total of 19 posts (15 Professional and 4 General Service) remained unencumbered, reflecting actual vacancy rates of 8.5 per cent for Professional posts and 1.6 per cent for General Service posts. The decreased requirements under common staff costs relate to a lower turnover in the Registry than in the Tribunal as a whole, which has generated a lower rate of actual common staff costs than projected.

11. Provisions under staff assessment amount to $27,590,600, reflecting a net increase of $5,898,400, which is offset by an equivalent amount under income from staff assessment.

Other staff costs (decrease: $7,966,200)

12. The decrease is mainly attributable to reduced requirements under interpretation ($1,337,900), translation ($246,900), general temporary assistance ($6,132,200) and overtime and night differential ($195,800). Decreased requirements under interpretation and translation are mainly attributable to less-than-anticipated trial activity during the biennium because of the statutory time frames of the rules of procedure and evidence and to factors beyond the Tribunal's control, which have resulted in delays in the trial schedule. Reduced requirements under general temporary assistance are based on the patterns of expenditure. The decrease under overtime and night differential has been achieved through continual and rigorous monitoring of requests for overtime and night differential during the biennium.

Consultants and experts (decrease: $119,500)

13. The decrease is due to delays in the trial schedule, including the postponement of hearings in the Šešelj case, which resulted in a lower-than-anticipated number of expert witnesses being called to testify before the courts.

Travel of staff (decrease: $391,500)

14. The decrease is mainly attributable to changes in the projected completion dates of trials owing to factors beyond the Tribunal's control. As a result, fewer witnesses, support persons and dependents travelled to the Hague.

Contractual services (decrease: $4,937,100)

15. The decrease is mainly attributable to reduced requirements for defence counsel fees ($2,317,900), detainee services ($107,300), contractual verbatim reporting ($2,091,200) and data-processing services ($152,900). The decrease under defence counsel fees is mainly due to several changes in the scheduling of trials, including the temporary suspension of ongoing trials and delays in the commencement of trials, the ranking of several cases at lower levels of complexity and changes in the assumptions regarding self-representation. The decrease under detainee services is mainly due to slightly lower charges under the agreement governing the provision of detention services for the Tribunal detainees. The decrease under contractual verbatim reporting is mainly the result of delays or postponements in the proceedings, which had a consequential impact on courtroom utilization and hearing time and led to lower requirements for court reporting services in both English and French. The decrease under data-processing services is mainly due to the consolidation of the Tribunal's Internet requirements, which resulted in reduced monthly offsite web hosting service costs.

General operating expenses (decrease: $2,439,000)

16. The decrease is mainly attributable to reduced requirements under communications ($168,900), maintenance of data-processing equipment ($1,024,200), maintenance of various items of equipment ($191,300) and miscellaneous services ($918,000), partly offset by increased requirements under rental of premises

($159,300). The decrease under communications is due to economies achieved through sharp competition in the deregulated telecommunications industry; a more intensive use of fax and e-mail services, which reduces the need for postage; lower rates under a new contract for courier services; and the use of in-house organized transportation arrangements for pouch services. The decrease under data-processing equipment is due to the purchase of a storage area network (which was previously leased), resulting in a significant reduction in maintenance costs, and to reduced maintenance costs for network equipment resulting from the change of provider for core elements of the network. The decrease under maintenance of various items of equipment results from proactive maintenance and equipment life cycle replacement programmes implemented by the Tribunal. The decrease under miscellaneous services is mainly due to savings under claims and medical services for witnesses owing to the lower-than-budgeted number of witnesses and their families in need of temporary relocation within the Netherlands. The increase under rental of premises is due to slightly increased rental costs.

Supplies and materials (decrease: $405,200)

17. The decrease is mainly attributable to reduced requirements under office and data-processing supplies ($110,100), public information supplies ($138,300) and uniforms ($105,500). The decrease under office and data-processing supplies is attributable to strict controls implemented on the use of printer toner and other supplies throughout the different organs of the Tribunal and to the greater use of disclosure of evidence and other legal materials in electronic rather than hard-copy format, made possible through the expansion of the e-court and electronic data systems, as well as the more intensive use of e-mail for text and image document transmissions. The reduction under public information supplies is due to a reduction in the number of tapes used for court proceedings as a consequence of a lower-than-forecast rate of courtroom utilization. The reduced requirements under uniforms are mainly the result of the longer replacement cycle for full uniform attire for Security Officers.

Furniture and equipment (increase: $246,000)

18. The increase is mainly due to increased requirements for audio-visual equipment that has exceeded its life cycle. Although it was initially hoped that the existing equipment could be used until the closure of the Tribunal, the arrest of two fugitives and the delays in the trial schedule brought about an extension in the life of the Tribunal and hence the operations of the courtrooms. The existing equipment cannot remain operational throughout the extended lifespan of the Tribunal and needs to be replaced. The increase is partly offset by decreased requirements for software in anticipation of the gradual downsizing of the Tribunal in the next biennium.

Grants and contributions (decrease: $269,200)

19. The decrease is due to the reduction of the Tribunal's contribution to the Department of Safety and Security in view of the significant decrease in the presence of Tribunal staff at field locations.

Archives

Table 6
Projected expenditure by object of expenditure and main determining factor
(Thousands of United States dollars)

Object of expenditure	*Revised 2010-2011 appropriation*	*Projected changes*				*Proposed 2010-2011 final appropriation*
		Rate of exchange	*Inflation*	*Post incumbency and other changes*	*Total*	
Other staff costs	1 859.2	44.4	16.3	(76.7)	(16.0)	1 843.2
Consultants and experts	58.5	1.6	0.5	(2.4)	(0.3)	58.2
Travel of staff	24.8	—	0.3	(0.2)	0.1	24.9
Contractual services	496.3	12.3	4.5	(51.0)	(34.2)	462.1
Furniture and equipment	1 323.3	33.1	12.0	(117.8)	(132.7)	1 190.6
Total requirements	**3 762.1**	**91.4**	**33.6**	**(308.1)**	**(183.1)**	**3 579.0**

Other staff costs (decrease: $76,700)

20. The decrease is mainly attributable to the fact that standard salary costs used in the budget were higher than the actual salaries paid to the incumbents.

Contractual services (decrease: $51,000)

21. The decrease is mainly due to postponement of some projects originally planned for 2011 that required consultation with the Archives and Records Management Section and the International Criminal Tribunal for Rwanda in the context of the Joint Archives Strategy Working Group. While significant progress has been made, longer-than-anticipated consultations were required owing to the complexity of the issues.

Furniture and equipment (decrease: $117,800)

22. The decrease is mainly due to delays in the implementation of projects that required consultation with the Archives and Records Management Section and the International Criminal Tribunal for Rwanda in the context of the Joint Archives Strategy Working Group.

III. Action to be taken by the General Assembly

23. **The General Assembly is requested to take note of the present report and to approve the final appropriation for the biennium 2010-2011 of $327,472,300 gross ($286,012,600 net) to the Special Account for the International Tribunal for the Former Yugoslavia.**

Annex I

Budgetary assumptions

The following parameters were used in formulating the present proposed estimates for the final appropriation:

	Estimates used for the revised appropriation		*Proposed estimates for the final appropriation*	
Budget parameters	*2010*	*2011*	*2010*	*2011*
Rate of exchange (US$ 1: €)	0.753	0.753	0.754	0.716
Rate of inflation (percentage)	1.10	1.00	1.30	2.30
Post adjustment multiplier at The Hague (percentage)	50.73	52.00	50.52	57.54

Annex II

Trial activity during the biennium 2010-2011

1. The three Trial Chambers of the Tribunal continued to operate at record capacity, with two separate sittings in each of the Tribunal's three courtrooms from early morning to evening. With the three available courtrooms, the Tribunal is able to run six trials (in hearing phase) per day simultaneously from 9 a.m. to 7 p.m. Currently, there are six trials sitting regularly, while the judgement of another trial is in the drafting phase, bringing the number of active trials to seven. Further, the judgement was recently delivered in the *Perišić* case, while the Tribunal's two final substantive cases (the *Mladić* case and the *Hadžić* case) are currently in the pretrial stage.

2. At the time of preparation of the present report, of the 161 accused indicted by the Tribunal, 2 remained at the pretrial stage, awaiting the commencement of their trials. A total of 16 accused are currently being tried, and an additional 15 have appeals pending. All other cases have been completed. As of 20 July 2011, no persons accused by the Tribunal remained fugitives at large.

3. In the *Gotovina/Čermak/Markač* case (three accused), the defence case proceeded from mid-2009 until January 2010. By way of the judgement, which was delivered on 15 April 2011, Mr. Gotovina and Mr. Markač were sentenced to 24 and 18 years respectively, while Mr. Čermak was acquitted. Respective notices of appeal were filed by the involved parties on 16 May 2011.

4. In the *Perišić* case, the prosecution began its case on 3 October 2008 and closed it on 25 January 2010. The defence case was heard from 22 February 2010 to 11 January 2011. In the judgement, which was delivered on 6 September 2011, Mr. Perišić received a sentence of 27 years. Notices of appeal (if any) have yet to be filed in this case as the deadline has yet to run.

5. The *Stanišić and Simatović* case (two accused) began on 28 April 2008. Following an Appeals Chamber decision on 16 May 2008, the proceedings were adjourned as from 20 May for an indefinite period owing to the health of one of the accused. The proceedings were returned to a pretrial phase. On 17 December 2008, a further adjournment period was ordered. On 24 April 2009, the health of the accused was reassessed, and the accused were both ordered to return from provisional release no later than 4 May 2009. The pretrial conference was held on 2 June 2009, and the prosecution's opening statement was presented on 9 and 10 June 2009. The first witness testified for the prosecution on 29 and 30 June 2009. In August 2009, a counsel for Mr. Simatović died suddenly. Following another adjournment for replacement of the deceased counsel, the prosecution's case resumed on 30 November 2009 and closed on 5 April 2011. Currently, the defence of Mr. Stanišić is ongoing; the judgement is anticipated to be delivered in late 2012.

6. In the *Popović et al.* case (seven accused), closing arguments were conducted from 2 to 15 September 2009. The judgement was delivered on 10 June 2010. All the accused were found guilty and the sentences ranged from five years to life imprisonment. Notices of appeal have been filed by all parties with the exception of Ljubomir Borovčanin who is not appealing his sentence.

7. In the *Đorđević* case, the prosecution delivered its opening statement on 27 January 2009 and completed its case on 28 October 2009. The defence opened its case on 30 November 2009 and closed it on 20 May 2010. The judgement was delivered on 23 February 2011. Mr. Đorđević was sentenced to 27 years imprisonment. Notices of appeal and appeal briefs have been filed.

8. In the *Prlić et al.* case (six accused), presentation of evidence began on 26 April 2006, and the prosecution closed its case on 24 January 2008. The defence began presentation of its evidence on 5 May 2008 and closed its case on 28 May 2010. Judgement deliberations are ongoing and the judgement is expected in mid-2012.

9. The *Šešelj* trial commenced for the second time on 7 November 2007. However, the case was once again adjourned from February 2009 to January 2010. Following conclusion of the prosecution's case, a rule 98 bis hearing was held from 8 to 11 March 2011. On 28 October 2011, the Trial Chamber filed a public redacted version of the report of the amicus curiae appointed to investigate allegations by the accused of intimidation of witnesses by the prosecution. In his report, the amicus curiae found there were no sufficient grounds to instigate proceedings under rule 77 of the rules of procedure and evidence against any identifiable person in the case. Taking into account the time needed for the Chamber to rule on the accused allegations following receipt of the parties' observations, and the fact that the Chamber needs to render decisions on two voluminous pending motions recently filed by the accused, the Trial Chamber, on 31 October 2011, filed a scheduling order setting the dates for the submission of final briefs and closing arguments, on 5 February 2012 and 5 March 2012 respectively. A judgement is anticipated in the fall of 2012.

10. In the *M. Stanišić and S. Župljanin* case (two accused), opening statements were delivered on 14 September and the prosecution closed its case on 1 February 2011. The first defence team has concluded its case, while the second defence case is ongoing. The judgement is anticipated to be delivered in December 2012.

11. In the *Tolimir* case, the prosecution opened its case on 26 February 2010 and it is ongoing. As the prosecution case is near completion, a scheduling order was issued indicating that the defence case will begin in January 2012. As the defence case is not expected to be time-intensive, a judgement is anticipated in late 2012.

12. In the *Karadžić* case, the trial started on 26 October 2009, despite the non-attendance of the accused, who maintained that he was not adequately prepared. However, the accused began participating shortly thereafter with the prosecution case proceeding as expeditiously as possible. Owing to the extreme scope and complexity of this case, it is unlikely that a judgement will be issued before mid-2014.

13. In the *Lukić and Lukić* case (two accused), the prosecution began its case on 9 July 2008 and concluded it on 11 November 2008. The defence presented its case beginning on 15 December 2008, and final arguments were heard on 19 and 20 May 2009. The judgement was delivered on 20 July 2009. The accused Milan Lukić was sentenced to life imprisonment. The accused Sredoje Lukić was sentenced to 30 years' imprisonment. Notices of appeal and appeal briefs were filed and the appeal hearings were held on 14 and 15 September 2011. The appeals judgement is anticipated in early 2012.

14. In the *Milutinović et al.* case (six accused), the trial commenced on 10 July 2006. The defence began its case on 6 August 2007, and closing arguments were conducted from 19 to 27 August 2008. The judgement was rendered on 26 February 2009. One accused (Milutinović) was acquitted, and no appeal is being taken in his case. The other five accused were convicted and sentenced to periods of 22 years of imprisonment (Sainović, Pavković and Lukić) and 15 years of imprisonment (Ojdanić and Lazarević). The appeal judgement is expected in mid-2013.

15. In the *Haradinaj et al.* case (three accused), the Appeals Chamber judgement of 19 July 2010 found that there was a pervasive environment of witness intimidation that surrounded the trial proceedings. As such, a retrial of the case on a limited number of counts was ordered. The retrial began on 17 August 2011. The prosecution case is ongoing, and a judgement is expected in the fall of 2012.

16. Three contempt cases arose from the *Šešelj* trial. In the first contempt case involving the accused himself, Šešelj was tried for knowingly and wilfully interfering with the administration of justice by disclosing confidential information in violation of orders granting protective measures and by disclosing, in a book he authored, excerpts of the written statement of a witness. The trial judgement was rendered on 24 July 2009 and affirmed by the Appeals Chamber on 19 May 2010. The accused was sentenced to 15 months' imprisonment. The second contempt case involving the accused is for the same offence as the prior contempt case (disclosing confidential information in violation of orders granting protective measures). The trial was held on 22 February 2011. The third contempt case against the accused is for his failure to remove confidential material from his website in accordance with orders of the Tribunal. This case is currently in the pretrial stage.

17. One contempt case, arising from the *Lukić and Lukić* case remains in the pretrial stage. Ms. Jelena Rasić (a former case manager for Milan Lukić) is charged with contempt, as it is alleged that she had a number of witnesses attest to false statements on behalf of the defence. Ms. Rasić is currently on provisional release pending her trial, which is not anticipated to begin prior to early 2012 as the judges assigned to hear the case are unable to do so because of obligations with respect to ongoing cases.

18. One case involving an accused was tried in relation to the original *Haradinaj et al.* case. In the *Kabashi* case, the initial appearance of the accused, Shefqet Kabashi, occurred on 19 August 2011. Following a further appearance, in which he pleaded guilty to contempt for having refused to testify in the original *Haradinaj et al.* trial, Kabashi was sentenced to two months' imprisonment.

19. In the case of *Florence Hartmann*, the former spokesperson for the Prosecutor of the Tribunal from 2000 to 2006 was charged with contempt for knowingly and wilfully interfering with the administration of justice by disclosing information in violation of two orders of the Appeals Chamber by authoring a book containing the prohibited information. The trial was conducted from 15 to 17 June 2009 and on 1 July 2009. Closing arguments were presented on 3 July. The judgement was rendered on 14 September, and the accused was sentenced to pay a fine of €7,000. This judgement was confirmed by the Appeals Chamber on 19 July 2011.

Annex III

Voluntary contributions and trust fund activities

1. The General Assembly, in resolutions 49/242 B and 53/212, invited Member States and other interested parties to make voluntary contributions to the International Tribunal for the Former Yugoslavia, both in cash and in the form of services and supplies acceptable to the Secretary-General. As at 31 October 2011, cash donations of approximately $49.9 million had been received for the Voluntary Fund to support the activities of the Tribunal. Pledges amounting to $1,109,000 have also been received. For the period from 1 January 2010 to 31 October 2011, the Tribunal received $4,016,000 in voluntary cash contributions.

2. Voluntary contributions have been utilized for the Young Prosecutors Training Programme, which is aimed at strengthening the capacity of the countries of the former Yugoslavia to effectively investigate and prosecute war crimes, the outreach programme, the legacy activities of the Tribunal and the transfer of knowledge and materials of war crimes cases from the Tribunal to national jurisdictions. The status of voluntary cash contributions and cash pledges to support the activities of the Tribunal, as at 31 October 2011, is as follows:

Cash contributions to the Voluntary Fund, by contributor, as at 31 October 2011
(Thousands of United States dollars)

Contributions from inception to 31 December 2009	45 866.9
Contributions from 1 January 2010 to 31 October 2011	
University of California, Los Angeles — Legacy Conference 2010	50.4
Ministry of Justice of the Netherlands — Legacy Conference 2010	24.3
Federal Department of Foreign Affairs of Switzerland — Legacy Conference 2010	26.9
European Commission — Outreach project	570.3
Organization for Security and Cooperation in Europe (OSCE) Office for Democratic Institutions and Human Rights — Transfer of knowledge project	913.4
Ministry of Foreign Affairs of Finland, Legacy Conference 2010	6.1
European Commission — Office of the Prosecutor Young Prosecutors Training Programme	387.7
European Commission — Outreach project	602.4
Embassy of the Republic of Korea in the Netherlands — Legacy Conference 2011	15.0
OSCE Office for Democratic Institutions and Human Rights — Transfer of knowledge project	466.6
Federal Department of Foreign Affairs of Switzerland — Legacy publication project	2.2
Federal Department of Foreign Affairs of Switzerland — Albanian manual project	50.1
OSCE Office for Democratic Institutions and Human Rights — Transfer of knowledge project	90.0
Government of Norway — Emergency aid to witness project	25.8
European Commission — Office of the Prosecutor Young Prosecutors Training Programme	465.1
Government of Finland — Outreach youth project	26.9
European Commission — Outreach project	127.3
Government of the Netherlands — Legacy Conference 2011	109.1
Government of Switzerland — Legacy Conference 2011	56.4
Subtotal	**4 016.0**
Total	**49 882.9**

Cash pledges to the Voluntary Fund, by contributor, as at 31 October 2011

(Thousands of United States dollars)

OSCE Office for Democratic Institutions and Human Rights — Transfer of knowledge project	167.1
European Commission — Outreach project	613.9
European Commission — Outreach project	136.4
European Commission — Office of the Prosecutor Young Prosecutors Training Programme	109.1
Municipality of The Hague, Netherlands — Legacy Conference 2011	6.8
Ministry of Foreign Affairs of Luxemburg — Legacy Conference 2011	68.2
Foundation Open Society Institute — Legacy Conference 2011	7.5
Total	**1 109.0**

Projected expenditures by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*2010-2011 estimate*[a]	*2010-2011 revised estimate*	*Increase (decrease)*
Other staff costs	2 129.1	2 798.8	669.7
Consultants and experts	18.0	18.0	—
Travel	146.6	242.3	95.7
Contractual services	233.0	300.6	67.6
General operating expenses	98.3	235.6	137.3
Supplies and materials	8.2	25.3	17.1
Grants and contributions	686.9	907.4	220.5
Total	**3 320.1**	**4 528.0**	**1 207.9**

[a] See A/66/386.

3. The increased requirements are mainly attributable to the implementation in 2011 of new projects for which funding had not been secured at the time of the formulation of the 2010-2011 estimates.

United Nations A/66/556

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Agenda item 160 (a)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget performance of the United Nations Disengagement Observer Force for the period from 1 July 2010 to 30 June 2011

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Disengagement Observer Force for the period from 1 July 2010 to 30 June 2011 has been linked to the Force's objective through a number of results-based-budgeting frameworks, organized by component, namely, operations and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	23 778.3	22 333.0	1 445.3	6.1
Civilian personnel	10 472.9	11 189.0	(716.1)	(6.8)
Operational costs	13 555.7	13 758.7	(203.0)	(1.5)
Gross requirements	**47 806.9**	**47 280.7**	**526.2**	**1.1**
Staff assessment income	1 393.0	1 460.6	(67.6)	(4.9)
Net requirements	**46 413.9**	**45 820.1**	**593.8**	**1.3**
Voluntary contributions in kind (budgeted)				
Total requirements	**47 806.9**	**47 280.7**	**526.2**	**1.1**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	1 047	1 045	0.2
International staff	48	41	14.6
National staff	108	104	3.7

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2010 to 30 June 2011 was set out in the report of the Secretary-General of 19 January 2010 (A/64/630) and amounted to $47,921,100 gross ($46,512,900 net). It provided for 1,047 military contingent personnel, 48 international staff and 108 national staff.

2. In its related report of 24 March 2010 (A/64/660/Add.4), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $47,921,100 gross for the period from 1 July 2010 to 30 June 2011.

3. The General Assembly, by its resolution 64/281, appropriated an amount of $47,806,900 gross ($46,413,900 net) for the maintenance of the Force for the period from 1 July 2010 to 30 June 2011. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of the Force was established by the Security Council in its resolution 350 (1974) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1934 (2010) and 1965 (2010).

5. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

6. Within this overall objective, the Force has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped under the operations and support components.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2010/11 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. Total expenditure for the maintenance of the Force for 2010/11 amounted to $47,280,700 gross ($45,820,100 net).

9. The main priorities of UNDOF during the period were to ensure the maintenance of peace and security in its area of responsibility, notwithstanding the deterioration of the security situation in the region in the last quarter of the reporting period.

10. While the Force was able to meet most of its main operational targets during the period, in line with the changing security situation on the ground, the Force adjusted its operational tempo in order to undertake additional mobile day and night patrolling and rapid reaction tasks to maintain peace in the area of responsibility. UNDOF also encountered difficulties in organizing some high-level meetings owing to the availability of and scheduling difficulties with stakeholders.

11. The security situation adversely affected the timely implementation of the Force's engineering construction projects and delivery of goods and services.

C. Mission support initiatives

12. The Force improved its rations management through the rationalization of food requirements, which led to less waste while ensuring the appropriate caloric values. In addition, the availability and use of stocks acquired in the previous period resulted in reduced requirements for composite ration packs. The management and monitoring of the supply and storage of fuel, through the utilization of the fuel log system, contributed to reduced fuel consumption.

13. Additional operational requirements resulting from the change in the security situation in the region, as well as the higher actual cost of fuel, had a significant impact on the support operations of the Force, which necessitated the reprioritization of resources to meet more critical operational requirements.

D. Regional mission cooperation

14. UNDOF continued to enhance its cooperation in various fields of security and safety, mission support and logistic elements with the United Nations Truce Supervision Organization (UNTSO), the United Nations Interim Force in Lebanon and the United Nations Peacekeeping Force in Cyprus. During the reporting period, the Force undertook significant cooperation with regional missions at various levels through, for example, the conduct of 10 regional conferences, including heads of mission conferences, in which common security concerns were discussed, and the chiefs of mission support conferences, in which the sharing of administrative support and the effective and efficient use of resources were discussed. In addition, the regional management of information and communications technology services continued to deliver new and efficient initiatives in the provision of operational information systems and the enhancement of telecommunications capabilities. There is now a common regional data network built on standard equipment platforms and regional technical expertise capabilities facilitating the use of information management tools and the enhancement of videoconferencing and telephone services.

15. The Force continued to participate in various coordination meetings with regional United Nations entities, such as the United Nations Development Programme, the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the World Food Programme, on issues related to security and safety, taking into account the security situation.

E. Results-based-budgeting frameworks

Component 1: operations

16. During the reporting period, UNDOF continued to supervise the area of separation by means of fixed positions and patrols to monitor the exclusion of the parties' military forces from it. The Force increased its observation and monitoring activities, as well as its night operations and patrols, in proximity to the ceasefire line. The Force also continued to carry out fortnightly inspections of equipment and force levels in the areas of limitation. Beyond routine and temporary restrictions, beginning late April 2011 and continuing through the end of the reporting period, Observer Group Golan teams encountered restrictions of movement primarily in the southern part and in the centre of the area of limitation on the Bravo side. The Force continued its support to the International Committee of the Red Cross through the provision of secure escorts for the safe passage of persons across the area of separation.

17. In view of the population growth and multiple construction developments in the areas of separation and limitation, the expansion of agricultural and cattle-grazing areas, and an overall increase in civilian activities in the areas of separation and limitation, the civil affairs capacity of UNDOF, comprising a Civil Affairs Officer together with Observer Group Golan, enhanced liaison with local authorities and engagement with local civilians to explain the Force's mandate and activities.

18. In the area of separation, mines continued to pose a threat to the personnel of the Force and to the local population. UNDOF continued to carry out operational mine clearance and to remain available to support the United Nations Children's Fund (UNICEF) and coordinate with other agencies in activities related to the promotion of mine awareness among the civilian population.

Expected accomplishment 1.1: The parties act in accordance with and comply with the Disengagement Agreement

Planned indicators of achievement	*Actual indicators of achievement*
Maintenance of the separation of forces and areas of limitation	1 breach of the ceasefire line by civilians on 15 May 2011; 593 minor violations in the UNDOF area of responsibility protested to the relevant parties

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Weekly high-level meetings with Syrian authorities and with local Syrian officials, as needed, to address issues related to the implementation of the UNDOF mandate	36	Meetings The lower output resulted from unforeseen difficulties in scheduling meetings
Weekly high-level meetings with Israeli authorities to address issues related to implementation of the UNDOF mandate and to improve cooperation	23	Meetings The lower output resulted from unforeseen difficulties in scheduling meetings

Biweekly liaison meetings with the Israel Defense Forces liaison officers	19	Meetings The lower output resulted from unforeseen difficulties in scheduling meetings
Regular liaison with civilian authorities and engagement with local communities in the area of separation through the relevant Syrian authorities to improve the understanding of the mandate, role and activities of UNDOF	Yes	Through 30 meetings with local Syrian authorities on ongoing development projects and town-hall meetings with farmers
Weekly meetings with the relevant civilian and security authorities to coordinate civil affairs and local liaison activities	43	Meetings The lower output resulted from the departure of the Civil Affairs Officer towards the end of the reporting period and from unforeseen difficulties in scheduling meetings
51,100 special task person/mobile patrol days, comprising 20,440 special task person-days (28 troops x 2 platoons x 365 days) conducted by the Force Headquarters Company and 30,660 mobile patrol days (3 troops x 28 patrols x 365 days) on armoured personnel carriers, performing mobile operations, patrols, temporary checkpoints and security tasks, such as convoy security, and provision of support to other United Nations agencies	45,948	Special task person/mobile patrol days, comprising 20,440 special task person-days and 25,508 mobile patrol days The lower output resulted from the increased requirements for day and night patrols and rapid reaction tasks
24,090 patrols, consisting of 20,075 day and 4,015 night patrols	28,203	Patrols, consisting of 24,148 day and 4,055 night patrols The higher output resulted from additional patrols by Force headquarters in support of the daily patrols conducted by the line battalions
21,170 troop-manned observation post and position person-days (2 troops x 29 observation posts and positions x 365 days)	18,432	Troop-manned observation post and position person-days The lower output resulted from the reconfiguration of the troop deployment to meet the additional requirements for day and night patrols
6,570 ready (rapid) reaction patrol person-days (2 troops x 9 patrol teams x 365 days)	8,042	Ready (rapid) reaction patrol person-days The higher output resulted from the changing situation on the ground and the increase in minor violations
40,150 ready (rapid) reaction group person-days (10 troops x 11 groups x 365 days)	34,670	Ready (rapid) reaction group person-days The lower output resulted from the increase in rapid reaction patrols and in other special tasks, such as escort duty for crossings and standby duty at various UNDOF positions

730 special fact-finding team person-days (2 troops x 1 team x 365 days)	730	Special fact-finding team person-days (2 troops x 1 team x 365 days)
Biweekly inspections of the areas of limitation	27	Inspections
Protests of all violations of the Disengagement Agreement	594	Protests
2 reports of the Secretary-General to the Security Council	2	Reports
Immediate communications with the parties during crisis situations	Yes	Communication between UNDOF and the two parties was timely and efficient, as both parties showed a high degree of cooperation
Provision of 50 periodic secure escorts for passage, supervised by the International Committee of the Red Cross, of persons across the area of separation for humanitarian purposes	26	Escorts for 1,878 persons

Expected accomplishment 1.2: Reduced threat of mines in the area of separation

Planned indicators of achievement	*Actual indicators of achievement*
No persons killed or injured by mines and unexploded ordnance (2008/09: no casualties; 2009/10: no casualties; 2010/11: no casualties)	Achieved; no casualties or injuries owing to mines and unexploded ordnance

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Clearance of mines and unexploded ordnance in the area of separation and continuous checking and clearance of patrol paths, as required for operational safety	Yes	415 anti-personnel mines, 12 anti-tank mines and 6 items of unexploded ordnance
Provision of advice to the United Nations Children's Fund mine awareness project, as requested	No	The non-completion of the output resulted from the absence of requests from UNICEF

Component 2: support

19. During the reporting period, the Force's support component continued to provide effective and efficient logistical, administrative and security services in support of the implementation of the Force's mandate through the delivery of related outputs, the implementation of service improvements and the realization of efficiency gains. Support was provided to the average strength of 1,045 military contingent personnel, 41 international staff and 104 national staff. The full range of support services was provided to the Force, including the enhanced management and control of the supply and storage of fuel through the utilization of the fuel log

system, improved rations management and the conduct of a road-safety awareness campaign to promote safe driving.

Expected accomplishment 2.1: Efficient and effective logistical, administrative and security support to the Force

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in overall fuel consumption by 3 per cent (2009/10: 6 per cent; 2010/11: 3 per cent)	Achieved; overall fuel consumption reduced by 6.1 per cent; total fuel consumption for 2010/11 was 3,073,761 litres compared to 3,274,908 litres in 2009/10
Reduction in the number of vehicle accidents with damage of more than $500 (2008/09: 7; 2009/10: 16; 2010/11: 5)	9 vehicle accidents with damage of more than $500; the higher number resulted from the increased cost of repairs
Increase in the percentage of written-off assets disposed of by destruction or scrap as compared with the total value of assets written off/recommended for destruction or scrap (2008/09: 79 per cent; 2009/10: 75 per cent; 2010/11: 80 per cent)	Achieved; disposal of 99.9 per cent by value of assets written off in 2010/11 compared to 75 per cent in 2009/10

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Enhanced monitoring and control of the supply, storage and use of 3.5 million litres of fuel	3.1	Million litres of fuel consumed through the utilization of the fuel log system
Conduct of a road-safety awareness campaign to promote safe driving	Yes	For a total of 826 military and civilian personnel
Increase in the value of written-off assets disposed of by destruction or scrap as compared with the total value of assets written off/recommended for destruction or scrap	Yes	Total value of assets disposed of by scrap or destruction was $1,225,769 against the total value of $1,226,733 for assets recommended for scrap or destruction, compared with the total value of $2,367,824 for assets disposed of by scrap or destruction against the total value of $3,302,052 for assets recommended for scrap or destruction in the 2009/10 period
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average of 1,047 military contingent personnel	1,045	Military contingent personnel (average strength)
Supply and storage of rations at 2 camps and 22 positions for an average of 1,047 military contingent personnel	1,006	Military contingent personnel, excluding staff officers (average strength) The lower number is attributable to the inadvertent inclusion of staff officers in the planned output

Verification, monitoring and inspection of contingent-owned equipment in respect of an average of 1,047 military contingent personnel	Yes	28 verification reports
Administration of an average of 48 international and 108 national staff	41	International staff (average strength)
	104	National staff (average strength)
Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations for remedial action where misconduct has occurred	Yes	Through 62 training sessions for a total of 1,047 military and 8 civilian personnel
Facilities and infrastructure		
Maintenance and repair of facilities in Camp Faouar, Camp Ziouani and the representational office in Damascus as well as military police detachment "C", 22 positions and 8 outposts in the area of separation	Yes	A total of 2,384 service requests completed
Maintenance of 14 water wells and filtration systems	14	Water wells and filtration systems
Operation and maintenance of 73 generators in 29 locations	73	Generators
Repair and maintenance of 10 km of roads	12	Kilometres of patrol tracks The higher output resulted from additional requirements to maintain patrol tracks that were in poor condition
Provision of approximately 3,000 geographic information system administrative, operational and thematic maps to support policy decisions and situational awareness as well as for operational purposes	2,183	Maps The lower output resulted from the allocation of additional time for the preparation of field work and for the elaboration of a complex geographic information system database
Ground transportation		
Operation and maintenance of 376 vehicles, including 27 United Nations-owned armoured personnel carriers	376	Vehicles

Communications		
Support and maintenance of 9 private automatic branch exchanges, 1,100 telephone extensions, 2 satellite Earth stations, 565 two-way radios, 380 handy-talkies, 22 repeater stations and 35 microwave links	9	Private automatic branch exchanges
	1,100	Telephone extensions
	2	Satellite Earth stations
	565	Two-way radios
	380	Handy-talkies
	22	Repeater stations
	35	Microwave links
Information technology		
Support and maintenance of a wide area network, 30 servers, 410 desktop computers, 60 laptop computers, 102 printers and 38 digital senders in 26 locations	30	Servers
	410	Desktop computers
	60	Laptop computers
	102	Printers
	38	Digital senders
	26	Locations
Support and maintenance of 470 e-mail accounts	470	E-mail accounts
Medical		
Operation and maintenance of 2 level I medical centres for personnel of UNDOF and UNTSO and the local civilian population in emergency cases	2	Level I medical centres; 5,214 patients, including 163 local civilian patients
Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all personnel	Yes	Voluntary counselling and testing conducted upon request
HIV sensitization programme for all mission personnel, including peer education	Yes	Through inclusion in the induction training programme for a total of 1,203 military and civilian personnel
Security		
Provision of security services, including threat assessment and risk management for Camp Faouar, Camp Ziouani, the representational office in Damascus and military police detachment "C" in the area of separation and 22 positions	Yes	Through the preparation of weekly and monthly threat assessment reports; induction training conducted for 160 military and 9 civilian personnel

Conduct of 1,756 hours of training, encompassing procedures relating to security, nuclear, chemical and biological protection, shelter alarms and camp protection, induction security and primary fire training/drills for 1,203 mission personnel	5,800	Hours of training for a total of 1,047 military and 27 civilian personnel The higher output is the result of a new policy effective May 2010 requiring training to be mission specific as well as a minimum of 5 hours' training annually per person
Investigation of security incidents and provision of advice to UNDOF mission personnel and to the personnel of 9 United Nations agencies	Yes	142 incidents investigated (vehicle accidents, loss of property, breach of regulations)

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)/(1)*
Military and police personnel				
Military observers				
Military contingents	23 778.3	22 333.0	1 445.3	6.1
United Nations police				
Formed police units				
Subtotal	**23 778.3**	**22 333.0**	**1 445.3**	**6.1**
Civilian personnel				
International staff	7 608.4	7 702.9	(94.5)	(1.2)
National staff	2 824.5	3 456.4	(631.9)	(22.4)
United Nations Volunteers				
General temporary assistance	40.0	29.7	10.3	25.8
Subtotal	**10 472.9**	**11 189.0**	**(716.1)**	**(6.8)**
Operational costs				
Government-provided personnel				
Civilian electoral observers				
Consultants	21.2	10.3	10.9	51.4
Official travel	407.4	336.2	71.2	17.5
Facilities and infrastructure	6 057.4	6 289.5	(232.1)	(3.8)
Ground transportation	3 681.9	3 474.8	207.1	5.6
Air transportation				
Naval transportation				
Communications	1 296.5	1 270.4	26.1	2.0
Information technology	755.1	765.3	(10.2)	(1.4)
Medical	436.1	355.7	80.4	18.4
Special equipment	204.9	330.9	(126.0)	(61.5)
Other supplies, services and equipment	695.2	925.6	(230.4)	(33.1)
Quick-impact projects				
Subtotal	**13 555.7**	**13 758.7**	**(203.0)**	**(1.5)**
Gross requirements	**47 806.9**	**47 280.7**	**526.2**	**1.1**
Staff assessment income	1 393.0	1 460.6	(67.6)	(4.9)
Net requirements	**46 413.9**	**45 820.1**	**593.8**	**1.3**
Voluntary contributions in kind (budgeted)				
Total requirements	**47 806.9**	**47 280.7**	**526.2**	**1.1**

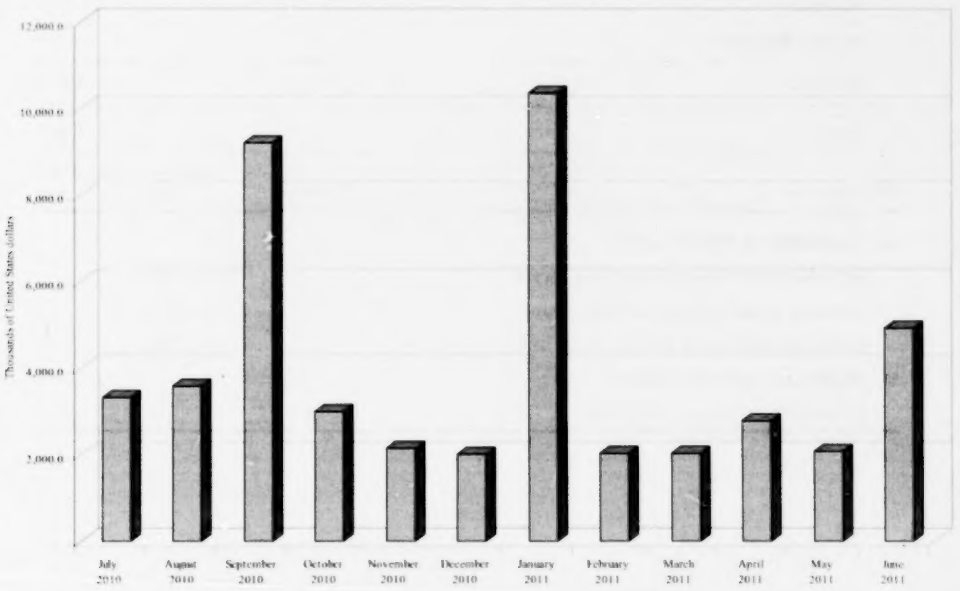
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	*Appropriation*		
	Original distribution	*Redeployment*	*Revised distribution*
I. Military and police personnel	23 778.3	(1 186.7)	22 591.6
II. Civilian personnel	10 472.9	726.8	11 199.7
III. Operational costs	13 555.7	459.9	14 015.6
Total	**47 806.9**	—	**47 806.9**
Percentage of redeployment to total appropriation			2.5

20. The redeployment of funds was undertaken primarily to meet additional requirements for national staff owing to the difference between the actual average exchange rate of 46.6 Syrian pounds to the United States dollar and the exchange rate of 57.8 pounds to the dollar used in the budget, as well as to meet higher national staff salaries resulting from the revision of the salary scales effective November 2010. Additional resources were also required for petrol and oil owing to the higher average cost of fuel ($0.75 per litre) compared with the budgeted cost ($0.50 per litre). The additional requirements were offset by reduced requirements for travel for emplacement, rotation and repatriation owing to the lower actual average cost per rotation of contingent personnel and to reduced requirements for rations, owing to the rationalization of food requirements, which resulted in less waste, as well as the availability of stocks from the prior financial period.

C. Monthly expenditure pattern



21. Higher expenditures for the months of September 2010 and January 2011 were related to reimbursements to troop-contributing Governments for troop costs, contingent-owned equipment and self-sustainment.

D. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	317.6
Other/miscellaneous income	269.5
Cancellation of prior-period obligations	102.7
Total	**689.8**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	339.6
Subtotal	**339.6**
Self-sustainment	
Facilities and infrastructure	248.7
Medical	143.6
Special equipment	4.4
Subtotal	**396.7**
Total	**736.3**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	—	1 July 1996	—
Intensified operational condition factor	—	1 July 1996	—
Hostile action/forced abandonment factor	—	1 July 1996	—
B. Applicable to home country			
Incremental transportation factor	0-1.5		

IV. Analysis of variances[1]

	Variance	
Military contingents	$1 445.3	6.1%

22. The unspent balance was attributable mainly to reduced requirements for: (a) travel for emplacement, rotation and repatriation owing to lower actual costs for the rotation of contingent personnel ($3.4 million) compared to the budgeted estimate ($4.4 million); and (b) rations, owing to the rationalization of food requirements, which resulted in less waste, as well as the availability of stocks of composite ration packs from the prior financial period.

	Variance	
National staff	($631.9)	(22.4%)

23. The additional requirements were attributable primarily to: (a) the difference in the actual average exchange rate of 46.6 Syrian pounds to the United States dollar compared with the exchange rate of 57.8 pounds to the dollar used in the budget; and (b) the revision of the national salary scales effective November 2010.

	Variance	
General temporary assistance	$10.3	25.8%

24. The unspent balance was attributable to reduced requirements for the temporary replacement of national staff on maternity or extended medical leave.

	Variance	
Consultants	$10.9	51.4%

25. The unspent balance was attributable mainly to the non-implementation of the planned consultancy services for training on the fundamentals of public procurement, owing to the prevailing security situation in the region.

	Variance	
Official travel	$71.2	17.5%

26. The unspent balance was attributable mainly to the non-implementation of planned training on records management, warehouse operations management and budget owing to difficulties in the organization of travel arrangements in the light of the prevailing security situation in the mission area.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Facilities and infrastructure	($232.1)	(3.8%)

27. The additional requirements were attributable primarily to increased requirements under: (a) construction services, owing to the establishment of a refrigerated warehouse facility for the storage of frozen rations for which no provision had been made in the budget, as well as higher actual costs for the construction of the new office building in Camp Faouar in the light of the security situation in the mission area; and (b) petrol, oil and lubricants, owing to the higher average cost of fuel of $0.75 per litre compared to the budgeted cost of $0.50 per litre. The variance was offset partly by reduced requirements under: (a) the acquisition of refrigeration equipment, owing to the extended use of existing refrigerators that had previously been scheduled for write-off; (b) the acquisition of security and safety equipment, owing to the continued use of the weapons storage safe originally scheduled for replacement and the extension of the service contract for the identification system; and (c) maintenance services, owing to the inclusion of additional related services as part of the main service contract at no additional charge.

	Variance	
Ground transportation	$207.0	5.6%

28. The unspent balance was attributable mainly to reduced requirements under: (a) the acquisition of vehicles, owing to the lower actual costs of the replacement of two heavy trucks; and (b) repairs and maintenance, owing to the termination of the service contract for the Sisu armoured personnel carriers. The variance was offset partly by additional requirements under: (a) spare parts, related to the replacement of seven armoured personnel carriers obtained from the United Nations Interim Administration Mission in Kosovo (UNMIK) and the United Nations Logistics Base at Brindisi, Italy (UNLB); and (b) petrol, oil and lubricants, owing to the higher average cost of fuel of $0.75 per litre compared to the budgeted cost of $0.50 per litre.

	Variance	
Medical	$80.4	18.4%

29. The unspent balance was attributable mainly to reduced requirements under: (a) medical services, resulting from a lower number of military personnel requiring treatment in local medical facilities, and lower negotiated costs for medical services in local medical facilities; and (b) supplies, resulting from the availability of supplies from stocks and the consolidation of two level I clinics in Camp Ziouani. The unspent balance was offset in part by additional requirements for the acquisition and installation of diagnostic medical equipment.

	Variance	
Special equipment	($126.0)	(61.5%)

30. The additional requirements were attributable primarily to the replacement of small binoculars, for which no provision had been made, and the acquisition of additional night-vision equipment for increased night-time patrolling activities.

	Variance	
Other supplies, services and equipment	($230.4)	(33.1%)

31. The additional requirements were attributable primarily to: (a) the transfer of seven armoured vehicles (4 from UNLB and 3 from UNMIK), for which no budgetary provision had been made; (b) the acquisition of personal passive protection gear for military contingent personnel, in the light of the prevailing security situation in the mission area; and (c) the recording of loss on exchange for the period. The variance was offset in part by reduced requirements under: (a) uniforms, flags and decals, resulting from the availability of supplies from stocks; and (b) other services, owing to the discontinuation of grooming and tailoring services for military contingent personnel.

V. Actions to be taken by the General Assembly

32. **The actions to be taken by the General Assembly in connection with the financing of UNDOF are:**

(a) **To decide on the treatment of the unencumbered balance of $526,200 with respect to the period from 1 July 2010 to 30 June 2011;**

(b) **To decide on the treatment of other income for the period ended 30 June 2011 amounting to $689,800 from interest income ($317,600), other/miscellaneous income ($269,500) and cancellation of prior-period obligations ($102,700).**